

# FISCAL NOTE

**Bill #:** SB0224

**Title:** Pathological gambling treatment and prevention program

**Primary Sponsor:** Tom Keating

**Status:** As introduced

Sponsor signature	Date	Dave Lewis, Budget Director	Date
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## Fiscal Summary

	<b><u>FY2000 Difference</u></b>	<b><u>FY2001 Difference</u></b>
<b>Expenditures:</b>		
State Special Revenue	\$100,000	\$200,000

**Net Impact on General Fund Balance:** This bill has no impact to the general fund balance.

<b><u>Yes</u></b>	<b><u>No</u></b>		<b><u>Yes</u></b>	<b><u>No</u></b>	
	X	Significant Local Gov. Impact	X		Technical Concerns
X		Included in the Executive Budget	X		Significant Long-Term Impacts

## Fiscal Analysis

### ASSUMPTIONS:

1. The funding for this program has been included in the Governor's proposed budget (see Department of Health and Human Services (DPHHS) new proposal number 14 on page B-98 of the Legislative Fiscal Division Budget Analysis and Department of Justice new proposal number 20116 on page D-11 of the Legislative Fiscal Division Budget Analysis). The budget has proposed funding from the state special gambling license fee account.
2. DPHHS will operate the program with one FTE, grade 16 Program Officer.
3. Total operating costs are anticipated to be \$14,200 per year for travel, telephone and supplies.
4. Funds allotted for program benefits are projected to be \$48,520 and \$148,779 in FY 2000 and FY 2001, respectively.
5. DPHHS will establish rules and is planning to create a toll-free referral hotline.
6. DPHHS is planning to serve approximately 10 people in direct treatment services in FY 2000 and 60 people in FY 2001.

FISCAL IMPACT:

	FY2000 <u>Difference</u>	FY2001 <u>Difference</u>
FTE	1.00	1.00

Expenditures:

Personal Services	\$ 37,280	\$ 37,021
Operating Expenses	14,200	14,200
Equipment	0	0
Benefits	<u>48,520</u>	<u>148,779</u>
TOTAL	\$ 100,000	\$ 200,000

Funding:

State Special Revenue (02)	\$ 100,000	\$ 200,000
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Net Impact to Fund Balance (Revenue minus Expenditure):

State Special Revenue (02)	(\$100,000)	(\$200,000)
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LONG-RANGE IMPACTS:

The expenditures under this proposal are likely to increase over time; the availability of a corresponding increase in future revenues from this funding source is uncertain.

TECHNICAL NOTES:

The Governor's budget proposal included a shift of funding for the DOJ, Legal Services Division from the state special gambling account to the general fund.